

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: April 13-14, 2005

Reference No.: 2.1b.(8)
Information Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross A. Chittenden
Division Chief
Transportation Programming

Ref: **STIP AMENDMENT 04S-033**

The Lake County/City Area Planning Council (LAPC) has requested that this proposed State Transportation Improvement Program (STIP) amendment be noticed at the April 2005 California Transportation Commission (Commission) meeting and be considered for approval in May 2005. This Notice is an informational item allowing the Commission to review the proposal, comment and/or ask questions prior to taking formal action in May 2005 or later.

LAPC proposes to reprogram \$48,000 in Regional Improvement Program (RIP) Transportation Enhancement (TE) funds from two existing TE projects, the South Main Street Rehabilitation project (PPNO 3032R) (\$22,000) and the Soda Bay Road Rehabilitation project (PPNO 3033R) (\$26,000), to a new Main Street Kelseyville Walkway Landscaping and Lighting project (PPNO 3036A). To fully fund PPNO 3036A, LAPC is requesting to reprogram \$162,000 from the TE Reserve (PPNO 3036). LAPC also proposes to reprogram the remaining RIP TE funds of \$470,000 on a new Lake County Fairgrounds Sidewalks project (PPNO 3036B). This is a revenue neutral programming action.

RECOMMENDATION

The Department of Transportation (Department) recommends the item be placed on the consent calendar for approval at the May 2005 Commission meeting.

BACKGROUND

At the time of the adoption of the 2004 STIP, LAPC was only able to program a portion of the Region's available TE funding, South Main Street Rehabilitation project (PPNO 3032R) and the Soda Bay Road Rehabilitation project (PPNO 3033R). LAPC now has two new projects, Main Street Kelseyville Walkway Landscaping and Lighting (PPNO 3036A) and Lake County Fairgrounds Sidewalks (PPNO 3036B) project to fully utilize their TE Reserve. LAPC also requires programming changes on existing TE projects (PPNO 3032R) and (PPNO 3033R). These two existing projects have RIP funding as well as TE funding. Due to State funding constraints, the RIP portion of the two projects has been delayed and no longer corresponds with the fiscal year of the TE portion. Lake County has also learned that there are historic resources in the area of these two projects that will likely require extensive environmental review and cause further delays.

South Main Street Bikeway (PPNO 3032R)

This amendment will reduce the \$106,000 in FY 2006-07 RIP TE CON by \$22,000 and move the remaining \$84,000 to FY 2008-09. Lake County will then contribute \$22,000 of local funds to fully fund the CON component. The \$22,000 of TE funds will then be reprogrammed to help fund CON in FY 2006-07 on (PPNO 3036A). This amendment will also move \$11,000 of RIP TE Right of Way (R/W) from FY 2005-06 to FY 2006-07. A time extension request will be submitted to extend the RIP TE PS&E component to correspond with the delayed non-TE PS&E funding.

For the RIP funded portion of this project, this amendment will move \$240,000 of Design (PS&E) and \$112,000 of R/W from FY 2005-06 to FY 2006-07, and \$1,064,000 in CON from FY 2006-07 to FY 2008-09.

Soda Bay Road Bikeway (PPNO 3033R)

This amendment will reduce \$135,000 in FY 2006-07 RIP TE CON by \$25,000 and move the remaining \$110,000 to FY 2008-09. In addition, \$14,000 in FY 2005-06 RIP TE R/W is being reduced by \$1,000, and the remaining \$13,000 will be moved to FY 2006-07. Lake County will contribute \$26,000 of local funds to fully fund CON and R/W components. The \$26,000 of TE funds will then be reprogrammed to help fund CON in FY 2006-07 on (PPNO 3036A). A time extension request will be submitted to extend the RIP TE PS&E component to correspond with the delayed non-TE PS&E funding.

For the RIP funded portion of this project, this amendment will move \$210,000 PS&E from FY 2005-06 to FY 2006-07 and \$1,353,000 CON from FY 2006-07 to FY 2008-09.

Main Street Kelseyville Walkway, Landscaping and Lighting (PPNO 3036A)

This TE project was recently allocated \$12,000 for Environmental (PA&ED). This amendment will program \$2,000 for PS&E in FY 2005-06 from TE Reserves (PPNO 3036) in FY 2005-06. A time extension request for Lake County's TE reserve of \$6,000 in FY 2004-05 will be submitted to fully fund PS&E at \$8,000 in FY 2005-06.

This amendment will also reprogram \$3,000 in FY 2005-06 and \$8,000 in FY 2006-07 TE Reserves to the R/W component in FY 2006-07. In addition, this amendment will program a total of \$143,000 in FY 2006-07 for CON as follows: \$95,000 from FY 2007-08 TE Reserves; \$22,000 from PPNO 3032R; and \$26,000 from PPNO 3033R.

Lake County Fairgrounds Sidewalks (PPNO 3036B)

This amendment creates this new TE project by programming \$470,000 from Lake County's TE Reserves (PPNO 3036) as follows: \$30,000 for PA&ED in FY 2005-06 will be funded from TE Reserves in FY 2005-06; \$36,000 for PS&E in FY 2005-06 will be funded from TE Reserves in FY 2005-06; \$105,000 for R/W in FY 2006-07 will be funded from \$40,000 in TE Reserves in FY 2006-07 and \$65,000 in TE Reserves in FY 2007-08; and \$299,000 for CON in FY 2007-08 will be funded from \$297,000 in TE Reserves in FY 2007-08 and \$2,000 from TE Reserves in FY 2008-09.

RESOLUTION

Resolved, that the California Transportation Commission revise the 2004 State Transportation Improvement Program at the end of the 30-day notice period as follows:

Revises:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Lake	1	3036	--	LA	2004-05	--	--	--					
Implementing Agency: (by component)	PA&ED				PS&E								
	R/W				CON	Lake County							
RTPA/CTC:	Lake County/City Area Planning Council												
Project Title:	TE Reserve												
Location	TE Reserve												
Description:	TE Reserve												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	04/05	05/06	06/07	07/08	08/09	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP													
Existing	584		6	71	48	297	162		584				
Change	(578)		0	(71)	(48)	(297)	(162)		(584)				
Proposed	6		6	0	0	0	0		0				
Total													
Existing	584		6	71	48	297	162		584				
Change	(578)		0	(71)	(48)	(297)	(162)		(584)				
Proposed	6		6	0	0	0	0		0				

And Revises:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Lake	1	3032R	--	LA	2006-07 2008-09	--	--	--					
Implementing Agency: (by component)		PA&ED	Lake County				PS&E	Lake County					
		R/W	Lake County				CON	Lake County					
RTPA/CTC:		Lake County/City Area Planning Council											
Project Title:		South Main Street Rehabilitation											
Location		Near Lakeport, South Main Street from Lakeport city limits to SR 175 extension.											
Description:		Roadway rehabilitation and bike lanes											
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	04/05	05/06	06/07	07/08	08/09	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP													
Existing	1,461			397	1,064		0	112	1,064	45	240		
Change	0			(352)	(712)		1,064	0	0	0	0		
Proposed	1,461			45	352		1,064	112	1,064	45	240		
RIP TE Funds													
Existing	146		29	11	106		0	11	106		29		
Change	(22)		0	(11)	(95)		84	0	(22)		0		
Proposed	124		29	0	11		84	11	84		29		
Local Funds													
Existing	0						0		0				
Change	22						22		22				
Proposed	22						22		22				
Total													
Existing	1,607		29	408	1,170		0	123	1,170	45	269		
Change	0		0	(363)	(807)		1,170	0	0	0	0		
Proposed	1,607		29	45	363		1,170	123	1,170	45	269		

And Revises:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Lake	1	3033R	--	LA	2006-07	--	--	--					
Implementing Agency: (by component)	PA&ED	Lake County DPW			2008-09	PS&E	Lake County DPW						
	R/W	Lake County DPW				CON	Lake County DPW						
RTPA/CTC:	Lake County/City Area Planning Council												
Project Title:	Soda Bay Road Rehabilitation												
Location	Near Lakeport at Soda Bay Road from SR 175 extension to Manning Creek.												
Description:	Road rehabilitation												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	04/05	05/06	06/07	07/08	08/09	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP													
Existing	1,759			263	1,496		0	143	1,353	53	210		
Change	0			(210)	(1,143)		1,353	0	0	0	0		
Proposed	1,759			53	353		1,353	143	1,353	53	210		
RIP - Transportation Enhancement													
Existing	175		26	14	135		0	14	135		26		
Change	(26)		0	(14)	(122)		110	(1)	(25)		0		
Proposed	149		26	0	13		110	13	110		26		
Local Funds													
Existing	0				0		0	0	0				
Change	26				1		25	1	25				
Proposed	26				1		25	1	25				
Total													
Existing	1,934		26	277	1,631		0	157	1,488	53	236		
Change	0		0	(224)	(1,264)		1,488	0	0	0	0		
Proposed	1,934		26	53	367		1,488	157	1,488	53	236		

And Revises:

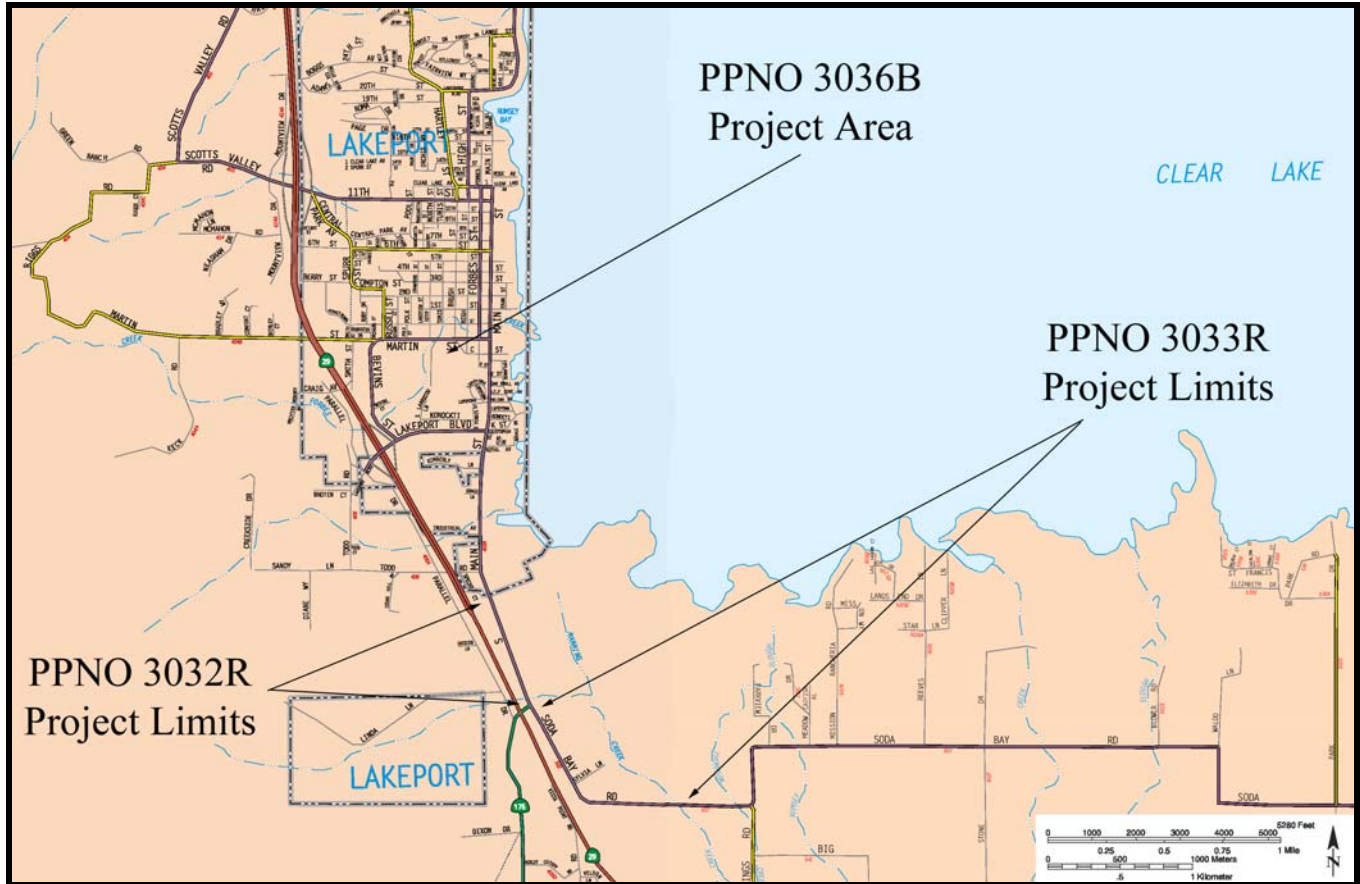
County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Lake	1	3036A	--	LA	2006-07	--	--	--					
Implementing Agency: (by component)		PA&ED	Lake County DPW			PS&E	Lake County DPW						
		R/W	Lake County DPW			CON	Lake County DPW						
RTPA/CTC:		Lake County/City Area Planning Council											
Project Title:		Main Street Kelseyville Walkway, Landscape & Lighting											
Location		In Lake County											
Description:		Construct Walkway, Landscaping and Lighting											
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	04/05	05/06	06/07	07/08	08/09	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP TE Funds													
Existing	12		12	0	0			0	0	12	0		
Change	156		0	2	154			11	143	0	2		
Proposed	168		12	2	154			11	143	12	2		
Local Funds													
Existing	0				0				0				
Change	28				28				28				
Proposed	28				28				28				
Total													
Existing	12		12	0	0			0	0	12	0		
Change	184		0	2	182			11	171	0	2		
Proposed	196		12	2	182			11	171	12	2		

And Adds:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Lake	1	3036B	--	LA	2006-07	--	--	--					
Implementing Agency: (by component)		PA&ED	Lake County DPW				PS&E	Lake County DPW					
		R/W	Lake County DPW				CON	Lake County DPW					
RTPA/CTC:		Lake County/City Area Planning Council											
Project Title:		Main Street Kelseyville Walkway, Landscape & Lighting											
Location		In Lake County											
Description:		Construct Walkway, Landscaping and Lighting											
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	04/05	05/06	06/07	07/08	08/09	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP TE Funds													
Existing	0			0	0	0		0	0	0	0		
Change	470			66	105	299		105	299	30	36		
Proposed	470			66	105	299		105	299	30	36		
Local Funds													
Existing	0					0			0				
Change	48					48			48				
Proposed	48					48			48				
Total													
Existing	0			0	0	0		0	0	0	0		
Change	518			66	105	347		105	347	30	36		
Proposed	518			66	105	347		105	347	30	36		

STIP AMENDMENT 04S-033

Location Map



01 - Lake

PPNO 3032R, PPNO 3033R, PPNO 3036B

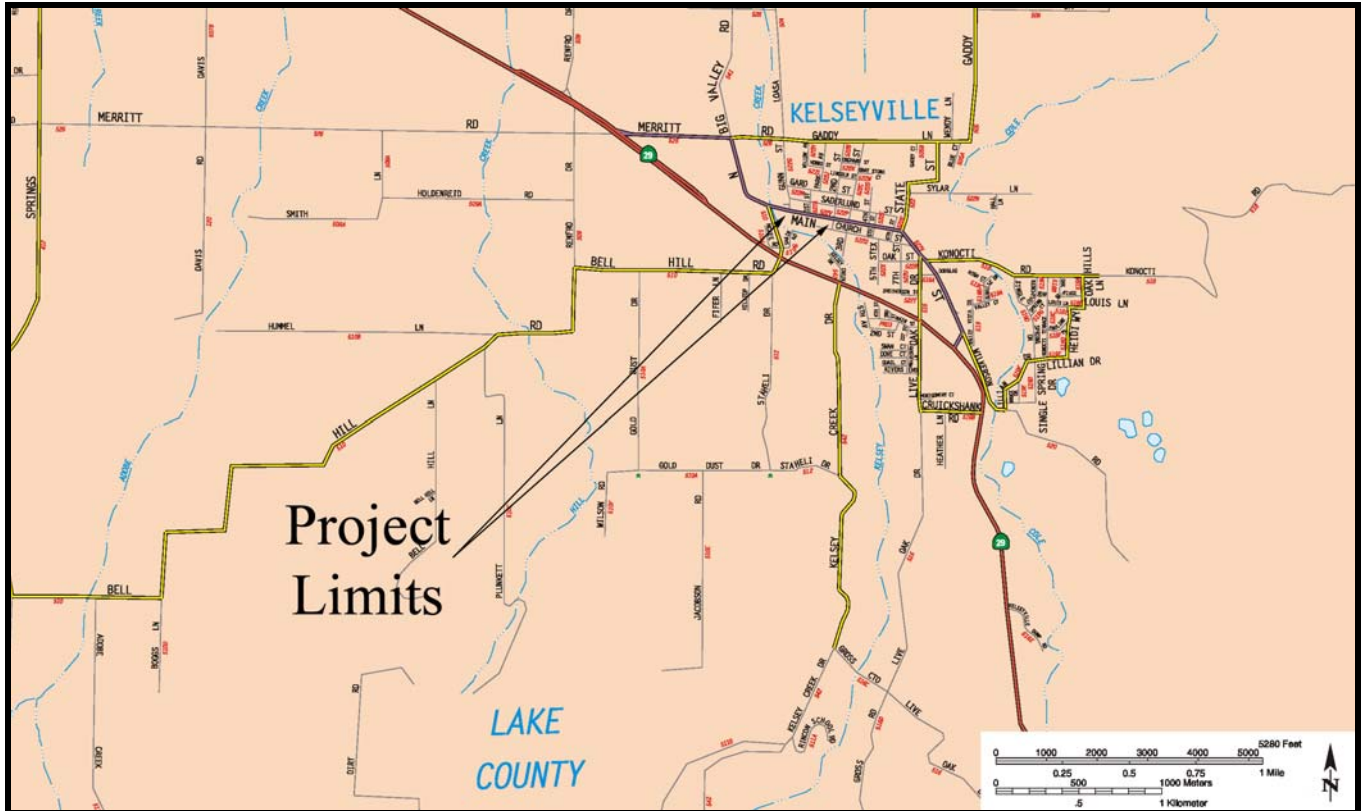
Location: PPNO 3032R: Near Lakeport, South Main Street from city limits to Route 175.
 PPNO 3033R: Near Lakeport, Soda Bay Road from Route 175 to Manning Creek.
 PPNO 3036B: Lakeport, Lake County Fairgrounds.

Description: PPNO 3032R: Roadway rehabilitation and bike lanes.
 PPNO 3033R: Roadway rehabilitation.
 PPNO 3036B: Construct walkways, landscape, and lighting.



STIP AMENDMENT 04S-033

Location Map



01 - Lake

PPNO 3036A

Location: City of Kelseyville, Main Street from
Gunn Street to Second Street.

Description: Install walkways and street lighting.

